
ALCP Project Status: April – June 2006

With the help and commitment of the involved jurisdictions, the fiscal year 2007 (FY07) ALCP and the ALCP Policies and Procedures were approved on June 28, 2006. This marks the end of FY06 and the beginning of the first full fiscal year of the ALCP implementation.



Val Vista Rd Project, Town of Gilbert

In FY06, the ALCP updated ALCP Project information and integrated the changes into the MAG Transportation Improvement Program (TIP) and the MAG Regional Transportation Plan (RTP) Update.

Also during this time, the ALCP finalized and successfully began implementing the Program's Project Requirements: a Project Overview, Project Agreement, and Project Reimbursement Requests. By the end of June 2006, MAG received seven Project Overviews, signed two Project Agreements, one with the City of Chandler and one with the City of Peoria, and received the first ALCP Project Reimbursement Request, which was from the City of Peoria for the Lake Pleasant Parkway

project.

Table 1, located on pages 4 and 5, provides the status on Project Requirements and Project work. This table only lists the current and advanced projects that are underway. Current projects are those programmed for work and reimbursement in FY 2006. Advanced projects are funded by the local/Lead Agency and reimbursed later in the program, consistent with the original funding phase listed in the RTP and ALCP.

The work status field provides a snapshot of what has been completed and what is underway at this time. Projects that are underway will submit regular progress reports, either with the request for payment or by project milestone.

Looking ahead to FY07, the ALCP will have 40 projects underway and \$56 million is programmed for reimbursement.

This is the second Status Report for the Arterial Life Cycle Program (ALCP). Each quarter, MAG staff will provide member agencies with an update on the projects in the ALCP. As the program progresses, the information provided in this report will be updated.

ALCP Revenue & Finance: April - June 2006

For the period April to June 2006, \$10,141,696 was collected from tax revenues for the ALCP Regional Area Road Fund (RARF) account, as seen in Table 2. In June 2006, the City of

TABLE 2 April - June 2006 Regional Area Road Fund (RARF) Collections				
	April	May	June	Total
Freeways	\$ 18,138,185.47	\$ 17,496,497.10	\$ 18,063,296	\$ 53,697,978
Arterial Streets	\$ 3,497,962.03	\$ 3,268,918.50	\$ 3,374,815	\$ 10,141,696
Transit	\$ 11,093,536.71	\$ 10,367,141.52	\$ 10,702,985	\$ 32,163,663
Prop. 400 (total)	\$ 32,729,684.21	\$ 31,132,557.12	\$ 32,141,096	\$ 96,003,337

Peoria submitted a Project Reimbursement Request for \$7,027,000. MAG approved the request and sent it to the Arizona Department of Transportation (ADOT) for payment.

In FY06 (January – June) the collections for the ALCP RARF account were 7.6 percent higher than expected. The additional \$1.2 million will be used to lower the ALCP's bonding program and to prepare for future economic cycles.

As noted in Table 3, the tax revenues collected in this quarter for RARF were \$96,003,337. This collection was 8.8 percent above the estimated amount for this period.

TABLE 2 April - June 2006 Regional Area Road Fund (RARF) Collections Actual v. Estimate and % Difference			
Month	Estimate Total RARF	Actual Total RARF	% Difference
April	\$ 30,489,000	\$ 32,729,684	9.7%
May	\$ 28,757,000	\$ 31,132,557	8.3%
June	\$ 28,989,000	\$ 32,141,096	10.9%
Total	\$ 88,235,000	\$ 96,003,337	8.8%

Arterial Intelligent Transportation Systems (ITS) Program



The MAG RTP designated a system-wide Intelligent Transportation System (ITS) program for Arterials with dedicated funding through the ALCP in the amount of \$55.8 million (2006\$). The ALCP has programmed the regional reimbursements for the Arterial ITS Program from FY08 to FY18.



The MAG ITS Committee and MAG staff are currently establishing the Arterial ITS Program guidelines, which will direct and manage Arterial ITS projects. The Program will allow yearly submission of ITS projects that will be evaluated by established measures, and then programmed in the Arterial ITS Program. The Arterial ITS Program will also follow general ALCP Policies and Procedures; it will keep to the ALCP schedule, base project reimbursements on a minimum 30 percent local match, and adhere to the reporting requirements of Proposition 400 and the ALCP.

Currently the Arterial ITS Program guidelines are in draft format and will be finalized in August 2006.

For further information, please contact Sarath Joshua at sjoshua@mag.maricopa.gov.

FY07 Arterial Life Cycle Program Schedule



Fiscal Year 2006-2007 Arterial Life Cycle Program Schedule	
August	24th: Transportation Review Committee (TRC) - ALCP Status Report - MAG Staff to work with MAG ITS Committee regarding ALCP – ITS funded projects for FY2008-2012
September	28th: TRC – Present ALCP Administrative Adjustment* 6th, 20th, 27th: Management Committee (MC), Transportation Policy Committee (TPC) and Regional Council (RC): - ALCP Status Report
October	4th, 11th, 25th: MC, TPC and RC – Present ALCP Administrative Adjustment* 26th: TRC – ALCP Status Report
November	8th, 15th: MC, TPC – ALCP Status Report - Release ALCP information for 2008-2012 TIP Update
December	13th: RC –ALCP Status Report
January	5th: Information due for ALCP Projects in 2007-2012 for the TIP Report - TRC – ALCP Status Report
February	9th: Information due for ALCP Projects in 2013-2026 for the RTP Update and Air Quality Conformity Analysis (AQCA) - MC, TPC, RC – ALCP Status Report - TRC –TIP Report and RTP Update for AQCA are presented
March	- MC, TPC, RC –TIP Report and RTP Update for AQCA are presented
April	- ALCP Working Group – Final review of updated information for the FY08 ALCP - TRC – ALCP Status Report
April/May	- TIP Report and RTP Update undergoes AQCA
May	- TRC - Present Draft FY 2008 ALCP - MC, TPC, RC - ALCP Status Report
June	- MC, TPC and RC - Present Draft FY 2008 ALCP and FY2008 ALCP Schedule

**If necessary*

TABLE 1
ARTERIAL STREET LIFE CYCLE PROGRAM
April - June 2006, Status of Projects Underway
(2005 and YOE, Dollars in Millions, Consistent with the Oct. 26, 2005 ALCP)

Lead Agency & Facility	Project Requirement Completed	Status	Regional Funding Disbursements			Total Expenditures			Year for Final Constr.	Years for Reimb.	Other Project Information
	PO=Project Overview, PA=Project Agreement	S=Study, P=Pre-Design, D=Design, R=Right of Way, C=Const, C/O=Closed out	Programmed FY06 Reimburs.	Estimated Future Disburse.: FY 2007-2026 (2005 Dollars)	Total Disburse.: FY 2006-2026 (2005 and YOE Dollars)	Expend. through FY 2006 (YOE Dollars)	Estimated Future Expend. FY 2006-2026 (2005 Dollars)	Total Expend. FY 2006-2026 (2005 and YOE Dollars)			
CHANDLER											
Arizona Ave. at Chandler Blvd.	PO, PA	D, R, C		3.351		7.448		7.448	2006	2014	Project has been advanced from Phase 2 to Phase 1 and reimbursement will be in 2014.
Arizona Ave. at Elliot Rd.	PO	D, R, C		3.351		4.176	0.76	4.176	2006	2022	Project has been advanced from Phase 4 to Phase 1 and reimbursement will be in 2022.
Arizona Ave. at Ray Rd.	PO	D, R		3.351		0.762	5.891	0.762	2007	2007	
Chandler Blvd. at Dobson Rd.	PO	D	0.055	3.351		0.336	7.07	0.336	2008	2006-2008	
Queen Creek Rd: Arizona Ave to McQueen Rd - SEGMENT A		D,R		3.9		1.2	8.86	1.2	2007	2011-2012	Segment A has been advanced from Phase 2 to Phase 1 and reimbursement will be in 2011-2012.
Ray at Alma School Rd	PO		0.35	3.351			9.709		2008	2006-2008	
GILBERT											
Val Vista Rd: Warner Rd to Pecos Rd		D,R,C		9.838			20.353		2006	2007-2008, 2015	Project has been advanced and reimbursement funds have been exchanged with Elliot/Cooper & Guadalupe/Cooper projects. Reimb. will be in 2007-2008, 2015.
Warner Rd.: Cooper Rd.		D	0.183	3.351			5.619		2008	2006-2008	
MARICOPA COUNTY											
Northern Ave.: Dysart Rd. to SR-303L		P, D		54.055			77.221		2010	2007-2010	Project Design is underway and the reimbursement has been deferred from FY06 to FY07.
MARICOPA COUNTY/MESA											
ORIGINAL - Power Rd.: Baseline Rd. to Galveston				16.108			23.011		2008	2006-2008	The original RTP project has been divided into 2 segments. The project has been advanced and the reimbursement funds have been exchanged and the entire project will be reimbursed in FY06 – FY08 from the deferral of Mesa's Southern Avenue project.
SEGMENT A - Power Rd: East Maricopa Floodway (EMF) to Galveston		P,D	0.124	9.108			11.107		2008	2006-2008	This segment has been advanced and the reimbursement funds have been exchanged and the entire project will be reimbursed in FY06 – FY08 from the deferral of Mesa's Southern Avenue project.

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SEGMENT B - Power Rd: Baseline Rd to East Maricopa Floodway (EMF)		D, R		7			10		2007	2006-2007	This segment has been advanced and the reimbursement funds have been exchanged and the entire project will be reimbursed in FY06 – FY08 from the deferral of Mesa's Southern Avenue project.
MESA											
Broadway Rd.: Dobson Rd. to Country Club Dr.		P	0.183	6.595			10.975		2009	2006-2009	
Country Club Dr.: University Dr.		P		2.244			3.206		2009	2017	Project has been advanced from Phase 3 to Phase 1 and reimbursement will be in Phase 3. The RTP funds available are \$2.5 million. There is a cost savings of \$0.2 million.
Dobson Rd.: Guadalupe Rd.		P	0.068	1.957			2.796		2009	2006-2009	The RTP funds available are \$2.5 million. There is a cost savings of \$0.5 million.
Gilbert Rd.: University Dr.	PO	D,R		2.487			5.221		2007	2021	Project has been advanced from Phase 4 to Phase 1 and reimbursement will be in Phase 4.
ORIGINAL : Greenfield Rd: University Dr. to Baseline Rd.				9.622			19.363		2010	2006-2010	The original RTP project has been divided into 2 segments. The project has been advanced and the reimbursement funds have been exchanged and the entire project will be reimbursed in FY06 – FY08 from the deferral of Mesa's Southern Avenue Project.
SEGMENT A - Greenfield Rd: Baseline Rd to Southern		D	0.364	5.001			7.144		2008	2006-2008	
McKellips Rd.: Gilbert Rd. to Power Rd		S		27			26.95		2013	2007-2013	Part of project has been deferred to Phase 2 from Phase 1 and reimbursement will follow into Phase 2.
MESA											
Southern Ave: Country Club Dr to Recker Rd		S		7.9			11.3		2015	2007-2015	Part of project has been deferred from Phase 1 to Phase 2 and reimbursement will follow to Phase 2. The deferred reimbursements have been exchanged with Power Road project.
PEORIA											
Happy Valley Rd: Lake Pleasant Pkwy to Terramar Blvd - SEGMENT A		D, R		8.649			12.356		2006	2022-2024	Segment A has been advanced from Phase 4 to Phase 1 & 2 and the reimbursement will be in Phase 4.
Lake Pleasant Pkwy: Union Hills Dr to Dynamite Rd, 4 lane portion - SEGMENT B	PO, PA	D, R, C	7.027	15.041	7.027	19.124	48.049	19.124	2006	2006-2007, 2011-2014	Segment B has been advanced from Phase 2 to Phase 1 and part of the reimbursement has been exchanged with Beardsley Connection and reimbursement will be in Phase 1 & 2.